

**2000 GENERAL ASSEMBLY**

**FB-2000-2002**

**CONFERENCE BUDGET REPORT ANALYSIS**

**D. EDUCATION, ARTS & HUMANITIES**

**APRIL 14, 2000**

**2000 REGULAR SESSION**  
**FB 2000-2002**  
**CONFERENCE BUDGET REPORT ANALYSIS**

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	189,673,400	189,673,400	189,673,400	192,873,900	192,077,600	192,913,900	209,411,700	208,248,400	209,836,700
Restricted Funds	11,354,300	11,354,300	11,354,300	10,311,400	10,311,400	10,311,400	10,912,800	10,912,800	10,912,800
Federal Funds	4,476,200	4,476,200	4,476,200	4,467,800	4,467,800	4,467,800	4,820,900	4,820,900	4,820,900
<b>Regular Total Funds</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>207,653,100</b>	<b>206,856,800</b>	<b>207,693,100</b>	<b>225,145,400</b>	<b>223,982,100</b>	<b>225,570,400</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>207,653,100</b>	<b>206,856,800</b>	<b>207,693,100</b>	<b>225,145,400</b>	<b>223,982,100</b>	<b>225,570,400</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	27,313,500	27,313,500	27,313,500	28,821,500	28,821,500	28,821,500	30,685,900	30,685,900	30,685,900
Operating Expenses	15,554,500	15,554,500	15,554,500	15,608,600	15,608,600	15,608,600	15,848,400	15,848,400	15,848,400
Grants, Loans, Benefits	89,879,500	89,879,500	89,879,500	90,111,000	89,314,700	90,151,000	96,912,800	95,774,500	97,362,800
Debt Service	70,632,000	70,632,000	70,632,000	71,907,700	71,907,700	71,907,700	80,606,300	80,581,300	80,581,300
Capital Outlay	1,273,100	1,273,100	1,273,100	504,300	504,300	504,300	392,000	392,000	392,000
Construction	851,300	851,300	851,300	700,000	700,000	700,000	700,000	700,000	700,000
<b>TOTAL EXPENDITURES</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>207,653,100</b>	<b>206,856,800</b>	<b>207,693,100</b>	<b>225,145,400</b>	<b>223,982,100</b>	<b>225,570,400</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	189,673,400	189,673,400	189,673,400	184,056,700	184,056,700	184,056,700	184,333,900	184,333,900	184,333,900
Restricted Funds	11,354,300	11,354,300	11,354,300	9,455,600	9,455,600	9,455,600	9,848,700	9,848,700	9,848,700
Federal Funds	4,476,200	4,476,200	4,476,200	4,467,800	4,467,800	4,467,800	4,820,900	4,820,900	4,820,900
<b>Regular Total Funds</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>197,980,100</b>	<b>197,980,100</b>	<b>197,980,100</b>	<b>199,003,500</b>	<b>199,003,500</b>	<b>199,003,500</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>205,503,900</b>	<b>197,980,100</b>	<b>197,980,100</b>	<b>197,980,100</b>	<b>199,003,500</b>	<b>199,003,500</b>	<b>199,003,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				8,817,200	8,020,900	8,857,200	25,077,800	23,914,500	25,502,800
Restricted Funds				855,800	855,800	855,800	1,064,100	1,064,100	1,064,100
<b>TOTAL ADDITIONAL</b>				<b>9,673,000</b>	<b>8,876,700</b>	<b>9,713,000</b>	<b>26,141,900</b>	<b>24,978,600</b>	<b>26,566,900</b>

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch					Agency:	Summary		
Cabinet/Function:	Education, Arts and Humanities					Appropriation Unit:			
	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund					200,000	200,000			
Bond Funds				108,888,000	108,688,000	108,688,000			
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL CAPITAL				109,038,000	109,038,000	109,038,000	150,000	150,000	150,000

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Secretary

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Secretary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	2,632,600	2,632,600	2,632,600	2,729,500	2,504,500	2,769,500	2,801,500	2,571,500	3,251,500
Restricted Funds	97,000	97,000	97,000	70,400	70,400	70,400	70,400	70,400	70,400
Federal Funds	10,000	10,000	10,000						
<b>Regular Total Funds</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,799,900</b>	<b>2,574,900</b>	<b>2,839,900</b>	<b>2,871,900</b>	<b>2,641,900</b>	<b>3,321,900</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,799,900</b>	<b>2,574,900</b>	<b>2,839,900</b>	<b>2,871,900</b>	<b>2,641,900</b>	<b>3,321,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	528,600	528,600	528,600	634,500	634,500	634,500	667,100	667,100	667,100
Operating Expenses	188,000	188,000	188,000	162,300	162,300	162,300	174,100	174,100	174,100
Grants, Loans, Benefits	2,023,000	2,023,000	2,023,000	2,003,100	1,778,100	2,043,100	2,030,700	1,800,700	2,480,700
<b>TOTAL EXPENDITURES</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,799,900</b>	<b>2,574,900</b>	<b>2,839,900</b>	<b>2,871,900</b>	<b>2,641,900</b>	<b>3,321,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	2,632,600	2,632,600	2,632,600	2,427,800	2,427,800	2,427,800	2,490,900	2,490,900	2,490,900
Restricted Funds	97,000	97,000	97,000	70,400	70,400	70,400	70,400	70,400	70,400
Federal Funds	10,000	10,000	10,000						
<b>Regular Total Funds</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,498,200</b>	<b>2,498,200</b>	<b>2,498,200</b>	<b>2,561,300</b>	<b>2,561,300</b>	<b>2,561,300</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,739,600</b>	<b>2,498,200</b>	<b>2,498,200</b>	<b>2,498,200</b>	<b>2,561,300</b>	<b>2,561,300</b>	<b>2,561,300</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				301,700	76,700	341,700	310,600	80,600	760,600
<b>TOTAL ADDITIONAL</b>				<b>301,700</b>	<b>76,700</b>	<b>341,700</b>	<b>310,600</b>	<b>80,600</b>	<b>760,600</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 EXPAN</b>	<b>Governor's School for the Arts</b>								
(530SH0X01)	Provide funds to expand the program from 164 to 200 students.								
<b>General Fund</b>				100,000		100,000	105,000		105,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>	<b>105,000</b>		<b>105,000</b>
<b>2 EXPAN</b>	<b>Administrative Services Office</b>								
(530SA0X01)	Provide funds to support 1 position to coordinate the Cabinet's fiscal, personnel and information technology.								
<b>General Fund</b>				76,700	76,700	76,700	80,600	80,600	80,600
<b>Total</b>				<b>76,700</b>	<b>76,700</b>	<b>76,700</b>	<b>80,600</b>	<b>80,600</b>	<b>80,600</b>

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Secretary

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Secretary

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>4 NEW</b>	<b>Blue Apple Players</b>									
(530GA01)	Provide funds to support grant to Blue Apple Players.									
<b>General Fund</b>					50,000		50,000	50,000		50,000
<b>Total</b>					<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
<b>5 NEW</b>	<b>East Kentucky Center for Science, Mathematics, and Technology</b>									
(530GA02)	Provide funds to support grant to East Kentucky Center for Science, Mathematics, and Technology.									
<b>General Fund</b>					75,000		75,000	75,000		75,000
<b>Total</b>					<b>75,000</b>		<b>75,000</b>	<b>75,000</b>		<b>75,000</b>
<b>6 EXPAN</b>	<b>Governor's Scholars Program</b>									
(530GA03)	Provide funds to support adding 25 students to the existing campuses in FY 2000-2001 and a third campus in FY 2001-2002 of 300 to 350 students.									
<b>General Fund</b>							40,000			450,000
<b>Total</b>							<b>40,000</b>			<b>450,000</b>
<b>TOTAL ADDITIONAL</b>					<b>301,700</b>	<b>76,700</b>	<b>341,700</b>	<b>310,600</b>	<b>80,600</b>	<b>760,600</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Office of the Secretary**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$76,700 in FY 2000-2001 and \$80,600 in FY 2001-2002 is provided for 1 PFT (fiscal officer) to coordinate Cabinet fiscal, personnel and information technology.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$2,600 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$1,191,400 in FY 2000-2001 and \$1,220,000 in FY 2001-2002 for the Governor's Scholars Program; \$300,000 each year for the Governor's School for the Arts and \$4,100 in FY 2000-2001 and \$4,200 in FY 2001-2002 for the operating expenses of the Martin Luther King, Jr. Commission.

Part I, Operating Budget is amended to provide an additional \$100,000 in FY 2000-2001 and \$105,000 in FY 2001-2002 for the Governor's School for the Arts.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: Additional General Fund support in the amount of \$50,000 each fiscal year is provided for operating expenses for the Blue Apple Players and \$75,000 is provided each fiscal year for the East Kentucky Center for Science, Math and Technology.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT:**

The Senate concurs with the Branch Budget recommendation.

#### **CONFERENCE REPORT:**

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**Office of the Secretary**

The Conference concurs with the House with the following change: The Governor's Scholars Program is provided additional General Fund totaling \$40,000 in FY 2000-2001 to add 25 student to the existing campuses and \$450,000 in FY 2001-2002 to create a new campus that will accommodate 300 to 350 students.



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Arts Council

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Arts Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	4,216,600	4,216,600	4,216,600	4,801,700	4,319,400	4,801,700	4,895,500	4,426,200	4,895,500
Restricted Funds	669,500	669,500	669,500	448,500	448,500	448,500	456,500	456,500	456,500
Federal Funds	606,000	606,000	606,000	600,000	600,000	600,000	611,300	611,300	611,300
<b>Regular Total Funds</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,850,200</b>	<b>5,367,900</b>	<b>5,850,200</b>	<b>5,963,300</b>	<b>5,494,000</b>	<b>5,963,300</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,850,200</b>	<b>5,367,900</b>	<b>5,850,200</b>	<b>5,963,300</b>	<b>5,494,000</b>	<b>5,963,300</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	938,800	938,800	938,800	995,300	995,300	995,300	1,042,700	1,042,700	1,042,700
Operating Expenses	713,200	713,200	713,200	689,500	689,500	689,500	695,300	695,300	695,300
Grants, Loans, Benefits	3,820,100	3,820,100	3,820,100	4,145,400	3,663,100	4,145,400	4,205,300	3,736,000	4,205,300
Capital Outlay	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,850,200</b>	<b>5,367,900</b>	<b>5,850,200</b>	<b>5,963,300</b>	<b>5,494,000</b>	<b>5,963,300</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	4,216,600	4,216,600	4,216,600	4,316,800	4,316,800	4,316,800	4,421,400	4,421,400	4,421,400
Restricted Funds	669,500	669,500	669,500	448,500	448,500	448,500	456,500	456,500	456,500
Federal Funds	606,000	606,000	606,000	600,000	600,000	600,000	611,300	611,300	611,300
<b>Regular Total Funds</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,365,300</b>	<b>5,365,300</b>	<b>5,365,300</b>	<b>5,489,200</b>	<b>5,489,200</b>	<b>5,489,200</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,492,100</b>	<b>5,365,300</b>	<b>5,365,300</b>	<b>5,365,300</b>	<b>5,489,200</b>	<b>5,489,200</b>	<b>5,489,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				484,900	2,600	484,900	474,100	4,800	474,100
<b>TOTAL ADDITIONAL</b>				<b>484,900</b>	<b>2,600</b>	<b>484,900</b>	<b>474,100</b>	<b>4,800</b>	<b>474,100</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>3 NEW</b>	<b>Wage Equity</b>								
(529KA0X02)	Provide funds to support salary improvement.								
<b>General Fund</b>				2,600	2,600	2,600	4,800	4,800	4,800
<b>Total</b>				<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
<b>5 NEW</b>	<b>Public Radio Support</b>								
(529GA02)	Provide funds to support a grant for WRVG Public Radio in Georgetown.								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Arts Council

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Arts Council

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>5 NEW</b>	<b>Public Radio Support</b>									
(529GA02)	Provide funds to support a grant for WRVG Public Radio in Georgetown.									
<b>General Fund</b>					50,000		50,000	50,000		50,000
<b>Total</b>					<b>50,000</b>		<b>50,000</b>	<b>50,000</b>		<b>50,000</b>
<b>6 NEW</b>	<b>Crafts Marketing</b>									
(529GA03)	Provide funds to support expansion of crafts marketing.									
<b>General Fund</b>					272,300		272,300	259,300		259,300
<b>Total</b>					<b>272,300</b>		<b>272,300</b>	<b>259,300</b>		<b>259,300</b>
<b>7 NEW</b>	<b>Mountain Arts Center</b>									
(529GA04)	Provide funds to support the operations of the Mountain Arts Center.									
<b>General Fund</b>					160,000		160,000	160,000		160,000
<b>Total</b>					<b>160,000</b>		<b>160,000</b>	<b>160,000</b>		<b>160,000</b>
<b>TOTAL ADDITIONAL</b>					<b>484,900</b>	<b>2,600</b>	<b>484,900</b>	<b>474,100</b>	<b>4,800</b>	<b>474,100</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Kentucky Arts Council**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$25,600 in FY 2000-2001 and \$51,200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes:

General Fund support in the amount of \$50,000 is provided each fiscal year for the Public Radio Station WRVG in Georgetown.

General Fund support in the amount of \$160,000 each fiscal year is provided for operating expenses for the Mountain Arts Center.

General Fund support in the amount of \$272,300 in FY 2000-2001 and \$259,300 in 2001-2002 is provided for the Crafts Marketing Program.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 2,600 in FY 2000-2001 and \$ 4,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT**

The Senate concurs with the Branch Budget recommendation.

#### **CONFERENCE REPORT**

The Conference concurs with the House.

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**CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Teachers' Retirement System

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Teachers' Retirement System

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	75,828,000	75,828,000	75,828,000	75,829,500	75,829,500	75,829,500	82,222,300	82,222,300	82,222,300
Restricted Funds	4,733,100	4,733,100	4,733,100	5,696,400	5,696,400	5,696,400	6,021,000	6,021,000	6,021,000
<b>Regular Total Funds</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>88,243,300</b>	<b>88,243,300</b>	<b>88,243,300</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>88,243,300</b>	<b>88,243,300</b>	<b>88,243,300</b>

**II. EXPENDITURE CATEGORY**

Personnel Costs	3,914,200	3,914,200	3,914,200	4,491,800	4,491,800	4,491,800	4,903,600	4,903,600	4,903,600
Operating Expenses	753,900	753,900	753,900	1,099,300	1,099,300	1,099,300	1,079,400	1,079,400	1,079,400
Grants, Loans, Benefits	75,828,000	75,828,000	75,828,000	75,829,500	75,829,500	75,829,500	82,222,300	82,222,300	82,222,300
Capital Outlay	65,000	65,000	65,000	105,300	105,300	105,300	38,000	38,000	38,000
<b>TOTAL EXPENDITURES</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>81,525,900</b>	<b>88,243,300</b>	<b>88,243,300</b>	<b>88,243,300</b>

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	75,828,000	75,828,000	75,828,000	69,819,200	69,819,200	69,819,200	68,410,400	68,410,400	68,410,400
Restricted Funds	4,733,100	4,733,100	4,733,100	4,846,700	4,846,700	4,846,700	4,963,000	4,963,000	4,963,000
<b>Regular Total Funds</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>74,665,900</b>	<b>74,665,900</b>	<b>74,665,900</b>	<b>73,373,400</b>	<b>73,373,400</b>	<b>73,373,400</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>80,561,100</b>	<b>74,665,900</b>	<b>74,665,900</b>	<b>74,665,900</b>	<b>73,373,400</b>	<b>73,373,400</b>	<b>73,373,400</b>

**IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE**

General Fund				6,010,300	6,010,300	6,010,300	13,811,900	13,811,900	13,811,900
Restricted Funds				849,700	849,700	849,700	1,058,000	1,058,000	1,058,000
<b>TOTAL ADDITIONAL</b>				<b>6,860,000</b>	<b>6,860,000</b>	<b>6,860,000</b>	<b>14,869,900</b>	<b>14,869,900</b>	<b>14,869,900</b>

**V. ADDITIONAL BUDGET ITEMS****1 MTCMAN Benefits - Employer Match (Sick Leave Liability)**

(560RB0X02) Provide amortized funds to support the employee contribution level for the sick leave liability for those employees of local boards of education who are compensated for unused sick leave days.

<b>General Fund</b>				3,698,800	3,698,800	3,698,800	7,886,400	7,886,400	7,886,400
<b>Total</b>				<b>3,698,800</b>	<b>3,698,800</b>	<b>3,698,800</b>	<b>7,886,400</b>	<b>7,886,400</b>	<b>7,886,400</b>

**2 EXPAN Benefits - Cost-Of-Living Adjustments (COLA) - KRS 161.620**

(560RB0X01) Provide funds to support a .8% in FY 2000-2001 and an additional 1% in FY 2001-2002 Cost-Of-Living-Adjustment each year for beneficiaries. (This benefit is in addition to the 1.5% COLA provided annually)

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Teachers' Retirement System

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Teachers' Retirement System

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Benefits - Cost-Of-Living Adjustments (COLA) - KRS 161.620								
(560RB0X01)	Provide funds to support a .8% in FY 2000-2001 and an additional 1% in FY 2001-2002 Cost-Of-Living-Adjustment each year for beneficiaries. (This benefit is in addition to the 1.5% COLA provided annually)									
General Fund					2,311,500	2,311,500	2,311,500	5,925,500	5,925,500	5,925,500
Total					2,311,500	2,311,500	2,311,500	5,925,500	5,925,500	5,925,500
3	NEW	Operations - Call Center/Imaging Section - Additional Employees								
(560RB0X03)	Provide funds to support personnel & operating costs to establish a KTRS Call Center and an Optical Imaging Section. (9 PFT positions in FY 2000-01 and 9 additional PFT positions in FY 2001-02)									
Restricted Funds					849,700	849,700	849,700	1,058,000	1,058,000	1,058,000
Total					849,700	849,700	849,700	1,058,000	1,058,000	1,058,000
TOTAL ADDITIONAL					6,860,000	6,860,000	6,860,000	14,869,900	14,869,900	14,869,900

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Teachers' Retirement System**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs with the following exceptions:

Additional General Fund support totaling \$2,311,500 in FY 2000-2001 and \$5,925,500 in FY 2001-2002 is recommended to provide an additional cost-of-living adjustment for retired teachers equal to eight tenths percent (.8%) in FY 2000-2001 and an additional two tenths percent (.2%) in FY 2001-2002. The Branch Budget Bill, Part I, Operating Budget, includes language provision stating that these funds, when combined with the funding support provided for the annual 1.5% retirement allowance as provided in KRS 161.620 will provide a total increase in retirement allowances for eligible system members and beneficiaries equal to 2.3% in FY 2000-2001 and an additional 2.5% in FY 2001-2002.

Additional General Fund support totaling \$3,698,800 in FY 2000-2001 and \$7,886,400 in FY 2001-2002 is provided to support the cost of amortizing the sick leave requirements pursuant to KRS 161.155 for members retiring during the 2000-2002 biennium.

Additional Restricted Funds support totaling \$849,700 in FY 2000-2001 and \$1,058,000 in FY 2001-2002 is provided to establish a KTRS Call Center and an Optical Imaging Section. Funding supports personnel and operating costs for nine (9) PFT positions in FY 2000-2001 and an additional nine (9) PFT positions in FY 2001-2002.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 161.550, General Fund moneys are appropriated to comply with the obligations of the state under the Teachers' Retirement statutes as provided in KRS 161.220 to 161.716.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs, notwithstanding KRS 161.550, the General Fund appropriation in conjunction with those included elsewhere within the Branch Budget Bill for the Teacher's Retirement System, is based upon estimated funds necessary to meet the requirements of KRS 161.220 to 161.716. If these combined General Fund appropriations are in excess of these requirements, the excess funds shall lapse to the credit of the General Fund.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs an amount not greater than 4% of the receipts of the state accumulation fund shall be set aside into the expense fund or expended for the administration of the retirement system in accordance with KRS 161.420.

The Branch Budget Bill, Part I, Operating Budget, includes language provision that directs no General Fund moneys are provided in either fiscal year to support the cost of administration.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: Restricted Funds totaling \$700,000 are reauthorized for the procurement of an imaging system.

The Branch Budget Bill, Part V, Funds Transfer, directs that notwithstanding KRS 161.550, Restricted Funds totaling \$3,900,000 in FY 1999-2000 are transferred to the General Fund from excess appropriation for FY 1998-99.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Highly Skilled Educators' Retirement Benefits as follows:

**FB 2000-2002  
BUDGET MODIFICATION REPORT**

**Teachers' Retirement System**

a. Highly Skilled Educators' Retirement Benefits: Notwithstanding KRS Chapters 158 and 161, salary supplements received by persons selected as Highly Skilled Educators on or after July 1, 2000, shall not be included in the total salary compensation for any retirement benefits to which the employee may be entitled.

**HOUSE REPORT**

The House concurs with the Branch Budget recommendation.

**SENATE REPORT**

The Senate concurs with the Branch Budget recommendation and the House.

**CONFERENCE REPORT**

The Conference concurs with the Branch Budget recommendation, the House, and the Senate.



CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch					Agency:	Teachers' Retirement System		
Cabinet/Function:	Education, Arts and Humanities					Appropriation Unit:	Teachers' Retirement System		
FY 1999-2000			FY 2000-2001			FY 2001-2002			
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (5601196) Imaging System - Reauthorization (\$700,000 - Restricted Funds)

Total

TOTAL

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: School Facilities Construction Commission

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: School Facilities Construction Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	70,864,000	70,864,000	70,864,000	72,145,200	72,145,200	72,145,200	79,030,500	79,030,500	79,030,500
<b>Regular Total Funds</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>79,030,500</b>	<b>79,030,500</b>	<b>79,030,500</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>79,030,500</b>	<b>79,030,500</b>	<b>79,030,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	205,000	205,000	205,000	210,000	210,000	210,000	216,100	216,100	216,100
Operating Expenses	27,000	27,000	27,000	27,500	27,500	27,500	27,100	27,100	27,100
Debt Service	70,632,000	70,632,000	70,632,000	71,907,700	71,907,700	71,907,700	78,787,300	78,787,300	78,787,300
<b>TOTAL EXPENDITURES</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>72,145,200</b>	<b>79,030,500</b>	<b>79,030,500</b>	<b>79,030,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	70,864,000	70,864,000	70,864,000	70,345,200	70,345,200	70,345,200	70,930,500	70,930,500	70,930,500
<b>Regular Total Funds</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,345,200</b>	<b>70,345,200</b>	<b>70,345,200</b>	<b>70,930,500</b>	<b>70,930,500</b>	<b>70,930,500</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,864,000</b>	<b>70,345,200</b>	<b>70,345,200</b>	<b>70,345,200</b>	<b>70,930,500</b>	<b>70,930,500</b>	<b>70,930,500</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				1,800,000	1,800,000	1,800,000	8,100,000	8,100,000	8,100,000
<b>TOTAL ADDITIONAL</b>				<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>8,100,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 MTCE</b>	<b>Debt Service - Bond Funds (\$92 million)</b>								
(345AA0X01)	Provide debt service for Bond Funds totaling \$92 million in FY 2000-2001 to support local school district capital construction projects.								
<b>General Fund</b>				1,800,000	1,800,000	1,800,000	8,100,000	8,100,000	8,100,000
<b>Total</b>				<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>8,100,000</b>
<b>TOTAL ADDITIONAL</b>				<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>8,100,000</b>	<b>8,100,000</b>	<b>8,100,000</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **School Facilities Construction Commission**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$1,800,000 in FY 2000-2001 and \$8,100,000 in FY 2001-2002 for previously authorized, but unissued bonds totaling \$92,000,000.

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$70,107,700 in FY 2000-2001 and \$70,687,300 in FY 2001-2002 for debt service payments for bonds previously issued.

The Branch Budget Bill, Part I, Operating Budget includes language provision that directs the School Facilities Construction Commission to make an additional \$100,000,000 in offers of assistance during FB 2000-2002 in anticipation of debt service availability during FB 2002-2004. No bonded indebtedness based on the \$100,000,000 is to be incurred during FB 2000-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides: Bond Funds totaling \$92,000,000 in FY 2000-2001.

The Branch Budget Bill, Part IX, Special Provisions, includes language provision relating to Local District Facilities Plans as follows:

a. Local Districts Facilities Plans: Notwithstanding the provisions of KRS 157.622(3), funds allocated by the School Facilities Construction Commission to local school districts for fiscal year 2000-2001 and fiscal year 2001-2002 shall be applied to the projects listed in the most current facility plan approved for the district by the Kentucky Board of Education and the funds shall be applied to projects in the priority order listed in the plan.

#### **HOUSE REPORT**

The House concurs with the Branch Budget recommendation with the following changes:

The House adds Part IX, Special Provisions, relating to Offers of Assistance, Bond Sales, Extending Offers of Assistance, and Additional Growth Nickel Levy as follows:

b. Offers of Assistance: Notwithstanding any provisions of KRS 157.611 through KRS 157.665 to the contrary, the School Facilities Construction Commission is authorized to make offers of assistance to eligible schools in an amount not to exceed \$100,000,000 during the fiscal 2000-2002 biennium.

c. Bond Sales: Bond Sales prior to June 30, 2000, are limited to the amount that can be supported on an annual basis by the amount of debt service appropriated in Part I of this Act.

d. Extending Offers of Assistance: Notwithstanding KRS 157.622(5), a local school district may accumulate credit, subject to the availability of funds, for its unused state allocation for a period not to exceed six (6) years.

e. Additional Growth Nickel Levy: The Facilities Support Program of Kentucky is fully funded in FB 2000-2002. Notwithstanding KRS 157.621(3), local school districts may exercise authority expressed in KRS 157.621(1)(2).

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**School Facilities Construction Commission**

**SENATE REPORT**

The Senate concurs with the House with the following changes:

The Senate adds Part II, Capital Projects Budget, reauthorization of Bond Funds totaling \$17,000,000.

The Senate deletes Part IX, Special Provisions, language provision relating to Offers of Assistance.

**CONFERENCE REPORT**

The Conference concurs with the House with the following change:

The Conference adds Part II, Capital Projects Budget, reauthorization of Bond Funds totaling \$17,000,000.

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch			Agency:	School Facilities Construction Commission				
Cabinet/Function:	Education, Arts and Humanities			Appropriation Unit:	School Facilities Construction Commission				
	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				92,000,000	92,000,000	92,000,000			
TOTAL CAPITAL				92,000,000	92,000,000	92,000,000			
II. CAPITAL PROJECTS									
1 (3451418)	School Facilities Construction Commission - Bond Funds (\$92 million)								
Bond Funds				92,000,000	92,000,000	92,000,000			
Total				92,000,000	92,000,000	92,000,000			
2 (345GA01)	School Facilities Construction Commission - Reauthorization - Bond Funds (\$17 million)								
Total									
TOTAL				92,000,000	92,000,000	92,000,000			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Deaf and Hard of Hearing

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Deaf and Hard of Hearing

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	853,200	853,200	853,200	875,700	875,700	875,700	898,600	898,600	898,600
Restricted Funds	221,200	221,200	221,200	200,000	200,000	200,000	200,000	200,000	200,000
<b>Regular Total Funds</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,098,600</b>	<b>1,098,600</b>	<b>1,098,600</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,098,600</b>	<b>1,098,600</b>	<b>1,098,600</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	682,400	682,400	682,400	764,600	764,600	764,600	790,700	790,700	790,700
Operating Expenses	300,000	300,000	300,000	307,100	307,100	307,100	302,900	302,900	302,900
Grants, Loans, Benefits	2,000	2,000	2,000	4,000	4,000	4,000	5,000	5,000	5,000
Capital Outlay	90,000	90,000	90,000						
<b>TOTAL EXPENDITURES</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,075,700</b>	<b>1,098,600</b>	<b>1,098,600</b>	<b>1,098,600</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	853,200	853,200	853,200	873,700	873,700	873,700	894,700	894,700	894,700
Restricted Funds	221,200	221,200	221,200	200,000	200,000	200,000	200,000	200,000	200,000
<b>Regular Total Funds</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,073,700</b>	<b>1,073,700</b>	<b>1,073,700</b>	<b>1,094,700</b>	<b>1,094,700</b>	<b>1,094,700</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,074,400</b>	<b>1,073,700</b>	<b>1,073,700</b>	<b>1,073,700</b>	<b>1,094,700</b>	<b>1,094,700</b>	<b>1,094,700</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				2,000	2,000	2,000	3,900	3,900	3,900
<b>TOTAL ADDITIONAL</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>4 NEW Wage Equity</b>									
(340TA0X04)	Provide funds to support salary improvement.								
<b>General Fund</b>				2,000	2,000	2,000	3,900	3,900	3,900
<b>Total</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
<b>TOTAL ADDITIONAL</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Commission on the Deaf and Hard of Hearing**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$8,200 in FY 2000-2001 and \$7,400 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 2,000 in FY 2000-2001 and \$ 3,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT**

The Senate concurs with the Branch Budget recommendation and the House.

#### **CONFERENCE REPORT**

The Conference concurs with the House and the Senate.



**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Heritage Council

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Heritage Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	901,900	901,900	901,900	978,100	953,100	978,100	977,600	977,600	977,600
Restricted Funds	240,000	240,000	240,000	246,800	246,800	246,800	256,300	256,300	256,300
Federal Funds	934,200	934,200	934,200	795,800	795,800	795,800	795,800	795,800	795,800
<b>Regular Total Funds</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,020,700</b>	<b>1,995,700</b>	<b>2,020,700</b>	<b>2,029,700</b>	<b>2,029,700</b>	<b>2,029,700</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,020,700</b>	<b>1,995,700</b>	<b>2,020,700</b>	<b>2,029,700</b>	<b>2,029,700</b>	<b>2,029,700</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	1,075,600	1,075,600	1,075,600	1,183,700	1,183,700	1,183,700	1,245,800	1,245,800	1,245,800
Operating Expenses	365,300	365,300	365,300	370,000	370,000	370,000	369,400	369,400	369,400
Grants, Loans, Benefits	635,200	635,200	635,200	467,000	442,000	467,000	414,500	414,500	414,500
<b>TOTAL EXPENDITURES</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,020,700</b>	<b>1,995,700</b>	<b>2,020,700</b>	<b>2,029,700</b>	<b>2,029,700</b>	<b>2,029,700</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	901,900	901,900	901,900	953,100	953,100	953,100	977,600	977,600	977,600
Restricted Funds	240,000	240,000	240,000	246,800	246,800	246,800	256,300	256,300	256,300
Federal Funds	934,200	934,200	934,200	795,800	795,800	795,800	795,800	795,800	795,800
<b>Regular Total Funds</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>1,995,700</b>	<b>1,995,700</b>	<b>1,995,700</b>	<b>2,029,700</b>	<b>2,029,700</b>	<b>2,029,700</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>2,076,100</b>	<b>1,995,700</b>	<b>1,995,700</b>	<b>1,995,700</b>	<b>2,029,700</b>	<b>2,029,700</b>	<b>2,029,700</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				25,000		25,000			
<b>TOTAL ADDITIONAL</b>				<b>25,000</b>		<b>25,000</b>			
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>3 NEW</b>	<b>Downtown Revitalization Program-Mayfield</b>								
(410GA01)	Provide funds to support a grant for Downtown Revitalization Program in Mayfield.								
<b>General Fund</b>				25,000		25,000			
<b>Total</b>				<b>25,000</b>		<b>25,000</b>			
<b>TOTAL ADDITIONAL</b>				<b>25,000</b>		<b>25,000</b>			

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Kentucky Heritage Council**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$44,000 in FY 2000-2001 and \$47,000 in FY 2000-2002 within Base Level Budget to reclassify a vacant position to serve as Project Architect.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$36,100 in FY 2000-2001 and \$68,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes:

General Fund support in the amount of \$25,000 is provided in FY 2000-2001 for a Downtown Revitalization Program in Mayfield.

The General Assembly directs that \$25,000 be expended from the Base Level Budget for the West Liberty Downtown Fountain Park to be matched dollar for dollar.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT**

The Senate concurs with the Branch Budget recommendation.

#### **CONFERENCE REPORT**

The Conference concurs with the House.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Educational Television

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Educational Television

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	14,770,000	14,770,000	14,770,000	15,141,900	15,141,900	15,141,900	17,063,300	17,063,300	17,063,300
Restricted Funds	2,885,500	2,885,500	2,885,500	1,146,300	1,146,300	1,146,300	1,226,500	1,226,500	1,226,500
Federal Funds	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
<b>Regular Total Funds</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>18,989,800</b>	<b>18,989,800</b>	<b>18,989,800</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>18,989,800</b>	<b>18,989,800</b>	<b>18,989,800</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	9,537,400	9,537,400	9,537,400	9,530,200	9,530,200	9,530,200	10,042,800	10,042,800	10,042,800
Operating Expenses	6,616,200	6,616,200	6,616,200	6,090,000	6,090,000	6,090,000	6,015,000	6,015,000	6,015,000
Grants, Loans, Benefits	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000
Debt Service							1,564,000	1,564,000	1,564,000
Capital Outlay	818,600	818,600	818,600	136,000	136,000	136,000	136,000	136,000	136,000
Construction	851,300	851,300	851,300	700,000	700,000	700,000	700,000	700,000	700,000
<b>TOTAL EXPENDITURES</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>16,988,200</b>	<b>18,989,800</b>	<b>18,989,800</b>	<b>18,989,800</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	14,770,000	14,770,000	14,770,000	15,124,500	15,124,500	15,124,500	15,475,500	15,475,500	15,475,500
Restricted Funds	2,885,500	2,885,500	2,885,500	1,146,300	1,146,300	1,146,300	1,226,500	1,226,500	1,226,500
Federal Funds	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
<b>Regular Total Funds</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>16,970,800</b>	<b>16,970,800</b>	<b>16,970,800</b>	<b>17,402,000</b>	<b>17,402,000</b>	<b>17,402,000</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>18,355,500</b>	<b>16,970,800</b>	<b>16,970,800</b>	<b>16,970,800</b>	<b>17,402,000</b>	<b>17,402,000</b>	<b>17,402,000</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				17,400	17,400	17,400	1,587,800	1,587,800	1,587,800
<b>TOTAL ADDITIONAL</b>				<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>1,587,800</b>	<b>1,587,800</b>	<b>1,587,800</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>2 NEW</b>	<b>DTV-SDTV/HDTV Broadcast Transmission</b>								
(545GG0X01)	Provided funds to support Bond Funds totaling \$12.7 million for 16 DTV Broadcast Transmitters to meet FCC mandate.								
<b>General Fund</b>							1,278,000	1,278,000	1,278,000
<b>Total</b>							<b>1,278,000</b>	<b>1,278,000</b>	<b>1,278,000</b>
<b>3 NEW</b>	<b>NTSC Broadcast Transmitters</b>								
(545GG0X02)	Provided funds to support Bond Funds totaling \$2.8 million to replace four remaining transmitters capable of transmitting stereo and second audio program channel.								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Educational Television

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Educational Television

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEW	NTSC Broadcast Transmitters								
(545GG0X02)		Provided funds to support Bond Funds totaling \$2.8 million to replace four remaining transmitters capable of transmitting stereo and second audio program channel.								
General Fund								286,000	286,000	286,000
Total								286,000	286,000	286,000
10	NEW	Wage Equity								
(545GA0X01)		Provide funds to support salary improvement.								
General Fund					17,400	17,400	17,400	23,800	23,800	23,800
Total					17,400	17,400	17,400	23,800	23,800	23,800
TOTAL ADDITIONAL					17,400	17,400	17,400	1,587,800	1,587,800	1,587,800

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **KET**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill, Part I, Operating Budget, appropriates General Fund support totaling \$269,500 in FY 2000-2001, and \$283,000 in FY 2001-2002 in the base budget for operating fund to ensure the current level of service can be delivered in FB 2000-2002.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$48,700 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects with associated debt service in Part I, Operating Budget: In FY 2000-2001 General Fund debt service of \$1,278,000 is provided to support Bond Funds totaling \$12,700,000 for 16 DTV Broadcast Transmitters. In FY 2000-2001 General Fund debt service of \$286,000 is provided to support Bond Funds totaling \$2,800,000 to replace 4 transmitters.

Branch Budget recommends \$75,000 in each fiscal year to support improved services to the deaf and hard of hearing including closed captioning.

Branch Budget includes \$370,000 in each fiscal year for the KET Fund for Independent Productions for matching grants.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$17,400 in FY 2000-2001 and \$ 23,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT**

The Senate concurs with the Branch and the House.

#### **CONFERENCE REPORT**

The Conference concurs with the House and the Senate.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Educational Television

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Educational Television

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. CAPITAL PROJECT RECAP BY FUND SOURCE</b>									
Bond Funds				15,500,000	15,500,000	15,500,000			
<b>TOTAL CAPITAL</b>				<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>			
<b>II. CAPITAL PROJECTS</b>									
<b>1</b> (5451182) <b>DTV-SDTV/HDTV Broadcast Transmission</b>									
Bond Funds				12,700,000	12,700,000	12,700,000			
<b>Total</b>				<b>12,700,000</b>	<b>12,700,000</b>	<b>12,700,000</b>			
<b>2</b> (5451186) <b>NTSC Broadcast Transmitters</b>									
Bond Funds				2,800,000	2,800,000	2,800,000			
<b>Total</b>				<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>			
<b>TOTAL</b>				<b>15,500,000</b>	<b>15,500,000</b>	<b>15,500,000</b>			

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Historical Society

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Historical Society

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	5,756,100	5,756,100	5,756,100	6,260,200	6,196,200	6,260,200	6,502,700	6,438,700	6,502,700
Restricted Funds	777,000	777,000	777,000	521,400	521,400	521,400	643,400	643,400	643,400
Federal Funds	186,000	186,000	186,000	111,100	111,100	111,100	413,100	413,100	413,100
<b>Regular Total Funds</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,892,700</b>	<b>6,828,700</b>	<b>6,892,700</b>	<b>7,559,200</b>	<b>7,495,200</b>	<b>7,559,200</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,892,700</b>	<b>6,828,700</b>	<b>6,892,700</b>	<b>7,559,200</b>	<b>7,495,200</b>	<b>7,559,200</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	3,660,100	3,660,100	3,660,100	3,814,900	3,814,900	3,814,900	4,226,200	4,226,200	4,226,200
Operating Expenses	2,920,300	2,920,300	2,920,300	2,889,300	2,889,300	2,889,300	3,144,500	3,144,500	3,144,500
Grants, Loans, Benefits	138,700	138,700	138,700	188,500	124,500	188,500	188,500	124,500	188,500
<b>TOTAL EXPENDITURES</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,892,700</b>	<b>6,828,700</b>	<b>6,892,700</b>	<b>7,559,200</b>	<b>7,495,200</b>	<b>7,559,200</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	5,756,100	5,756,100	5,756,100	6,162,500	6,162,500	6,162,500	6,388,100	6,388,100	6,388,100
Restricted Funds	777,000	777,000	777,000	521,400	521,400	521,400	643,400	643,400	643,400
Federal Funds	186,000	186,000	186,000	111,100	111,100	111,100	413,100	413,100	413,100
<b>Regular Total Funds</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>7,444,600</b>	<b>7,444,600</b>	<b>7,444,600</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,719,100</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>6,795,000</b>	<b>7,444,600</b>	<b>7,444,600</b>	<b>7,444,600</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				97,700	33,700	97,700	114,600	50,600	114,600
<b>TOTAL ADDITIONAL</b>				<b>97,700</b>	<b>33,700</b>	<b>97,700</b>	<b>114,600</b>	<b>50,600</b>	<b>114,600</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>5 NEW</b>	<b>Wage Equity Plan</b>								
(550PA0X08)	Provide funds to support salary improvements.								
<b>General Fund</b>				33,700	33,700	33,700	50,600	50,600	50,600
<b>Total</b>				<b>33,700</b>	<b>33,700</b>	<b>33,700</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>
<b>6 NEW</b>	<b>Oral History Commission</b>								
(550GA01)	Provide funds to support the operations of the Oral History Commission.								

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch		Agency: Kentucky Historical Society							
Cabinet/Function: Education, Arts and Humanities		Appropriation Unit: Kentucky Historical Society							
FY 1999-2000			FY 2000-2001			FY 2001-2002			
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference	
V. ADDITIONAL BUDGET ITEMS									
6 NEW	Oral History Commission								
(550GA01)	Provide funds to support the operations of the Oral History Commission.								
General Fund			64,000		64,000	64,000			64,000
Total			64,000		64,000	64,000			64,000
TOTAL ADDITIONAL			97,700	33,700	97,700	114,600	50,600		114,600



## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **Kentucky Historical Society**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund (Restricted Funds, Federal Funds, etc.) support totaling \$ 355,800 in FY 2000-2001 and \$454,400 in FY 2001-2002 is provided in the base level for operating fund to ensure the current level of service can be delivered in FB 2000-2002.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital project: Bond Funds totaling \$4,000,000 for Kentucky History Center Area Restoration. The project is budgeted in the Department of Facilities Management, Finance and Administration Cabinet.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$26,200 in FY 2000-2001 and \$20,100 in FY 200-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$33,700 in FY 2000-2001 and \$50,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

This record reflects the adoption of House Floor Amendment, HCA/2 which adds General Fund support in the amount of \$64,000 in each fiscal year for operating and grant expenses for the Oral History Commission.

#### **SENATE REPORT**

The Senate concurs with the Branch Budget recommendation.

#### **CONFERENCE REPORT**

The Conference concurs with the House.

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Libraries And Archives

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	13,225,500	13,225,500	13,225,500	13,471,600	13,471,600	13,471,600	14,363,800	13,963,800	14,338,800
Restricted Funds	1,499,000	1,499,000	1,499,000	1,831,600	1,831,600	1,831,600	1,888,700	1,888,700	1,888,700
Federal Funds	2,040,000	2,040,000	2,040,000	2,260,900	2,260,900	2,260,900	2,300,700	2,300,700	2,300,700
<b>Regular Total Funds</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>18,553,200</b>	<b>18,153,200</b>	<b>18,528,200</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>18,553,200</b>	<b>18,153,200</b>	<b>18,528,200</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	6,637,900	6,637,900	6,637,900	7,058,700	7,058,700	7,058,700	7,407,800	7,407,800	7,407,800
Operating Expenses	3,029,100	3,029,100	3,029,100	3,347,900	3,347,900	3,347,900	3,402,900	3,402,900	3,402,900
Grants, Loans, Benefits	6,818,000	6,818,000	6,818,000	6,914,500	6,914,500	6,914,500	7,289,500	6,914,500	7,289,500
Debt Service							255,000	230,000	230,000
Capital Outlay	279,500	279,500	279,500	243,000	243,000	243,000	198,000	198,000	198,000
<b>TOTAL EXPENDITURES</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>17,564,100</b>	<b>18,553,200</b>	<b>18,153,200</b>	<b>18,528,200</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	13,225,500	13,225,500	13,225,500	13,393,400	13,393,400	13,393,400	13,688,900	13,688,900	13,688,900
Restricted Funds	1,499,000	1,499,000	1,499,000	1,825,500	1,825,500	1,825,500	1,882,600	1,882,600	1,882,600
Federal Funds	2,040,000	2,040,000	2,040,000	2,260,900	2,260,900	2,260,900	2,300,700	2,300,700	2,300,700
<b>Regular Total Funds</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>17,479,800</b>	<b>17,479,800</b>	<b>17,479,800</b>	<b>17,872,200</b>	<b>17,872,200</b>	<b>17,872,200</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>16,764,500</b>	<b>17,479,800</b>	<b>17,479,800</b>	<b>17,479,800</b>	<b>17,872,200</b>	<b>17,872,200</b>	<b>17,872,200</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				78,200	78,200	78,200	674,900	274,900	649,900
Restricted Funds				6,100	6,100	6,100	6,100	6,100	6,100
<b>TOTAL ADDITIONAL</b>				<b>84,300</b>	<b>84,300</b>	<b>84,300</b>	<b>681,000</b>	<b>281,000</b>	<b>656,000</b>

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Libraries And Archives

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Libraries and Archives - General Operations

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	6,611,000	6,611,000	6,611,000	6,796,100	6,796,100	6,796,100	7,688,300	7,288,300	7,663,300
Restricted Funds	1,490,000	1,490,000	1,490,000	1,822,600	1,822,600	1,822,600	1,879,700	1,879,700	1,879,700
Federal Funds	1,499,000	1,499,000	1,499,000	1,684,900	1,684,900	1,684,900	1,724,700	1,724,700	1,724,700
<b>Regular Total Funds</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>11,292,700</b>	<b>10,892,700</b>	<b>11,267,700</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>11,292,700</b>	<b>10,892,700</b>	<b>11,267,700</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	6,637,900	6,637,900	6,637,900	7,058,700	7,058,700	7,058,700	7,407,800	7,407,800	7,407,800
Operating Expenses	2,838,100	2,838,100	2,838,100	3,155,900	3,155,900	3,155,900	3,210,900	3,210,900	3,210,900
Grants, Loans, Benefits	17,500	17,500	17,500	19,000	19,000	19,000	394,000	19,000	394,000
Debt Service							255,000	230,000	230,000
Capital Outlay	106,500	106,500	106,500	70,000	70,000	70,000	25,000	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>10,303,600</b>	<b>11,292,700</b>	<b>10,892,700</b>	<b>11,267,700</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	6,611,000	6,611,000	6,611,000	6,717,900	6,717,900	6,717,900	7,013,400	7,013,400	7,013,400
Restricted Funds	1,490,000	1,490,000	1,490,000	1,816,500	1,816,500	1,816,500	1,873,600	1,873,600	1,873,600
Federal Funds	1,499,000	1,499,000	1,499,000	1,684,900	1,684,900	1,684,900	1,724,700	1,724,700	1,724,700
<b>Regular Total Funds</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>10,219,300</b>	<b>10,219,300</b>	<b>10,219,300</b>	<b>10,611,700</b>	<b>10,611,700</b>	<b>10,611,700</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>10,219,300</b>	<b>10,219,300</b>	<b>10,219,300</b>	<b>10,611,700</b>	<b>10,611,700</b>	<b>10,611,700</b>
<b>IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE</b>									
General Fund				78,200	78,200	78,200	674,900	274,900	649,900
Restricted Funds				6,100	6,100	6,100	6,100	6,100	6,100
<b>TOTAL ADDITIONAL</b>				<b>84,300</b>	<b>84,300</b>	<b>84,300</b>	<b>681,000</b>	<b>281,000</b>	<b>656,000</b>
<b>V. ADDITIONAL BUDGET ITEMS</b>									
<b>1 NEW</b>	<b>Document Management Digitization System- Debt Service</b>								
(555QD0X01)	Provides funds to support Bond Funds totaling \$1,188,000 .								
<b>General Fund</b>							230,000	230,000	230,000
<b>Total</b>							<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>5 NEW</b>	<b>Equipment- Voice Mail System</b>								
(555QC0X03)	Provide funds to procure a new Voice Mail System which serves the Kentucky Talking Book Library used by disabled citizens.								

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Libraries And Archives

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Libraries and Archives - General Operations

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>V. ADDITIONAL BUDGET ITEMS</b>										
<b>5 NEW</b>	<b>Equipment- Voice Mail System</b>									
(555QC0X03)	Provide funds to procure a new Voice Mail System which serves the Kentucky Talking Book Library used by disabled citizens.									
<b>General Fund</b>					30,000	30,000	30,000			
<b>Total</b>					<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			
<b>6 NEW</b>	<b>Equipment- Multi-Task Copier</b>									
(555QC0X02)	Provide funds to replace multi-task copier.									
<b>General Fund</b>					20,000	20,000	20,000			
<b>Total</b>					<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			
<b>8 NEW</b>	<b>Wage Equity</b>									
(555QA0X01)	Provide funds to support salary improvement.									
<b>General Fund</b>					28,200	28,200	28,200	44,900	44,900	44,900
<b>Restricted Funds</b>					6,100	6,100	6,100	6,100	6,100	6,100
<b>Total</b>					<b>34,300</b>	<b>34,300</b>	<b>34,300</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>11 NEW</b>	<b>Public Library Construction and Renovation Fund</b>									
(555AGA01)	Provide funds to establish a Public Library Construction and Renovation Fund									
<b>General Fund</b>								375,000		375,000
<b>Total</b>								<b>375,000</b>		<b>375,000</b>
<b>12 NEW</b>	<b>Archival Storage Feasibility Study-Debt Service</b>									
(555AGA02)	Provide funds to support Bond Funds totaling \$200,000 for an archival study.									
<b>General Fund</b>								25,000		
<b>Total</b>								<b>25,000</b>		
<b>TOTAL ADDITIONAL</b>					<b>84,300</b>	<b>84,300</b>	<b>84,300</b>	<b>681,000</b>	<b>281,000</b>	<b>656,000</b>

## **FB 2000-2002 BUDGET MODIFICATION REPORT**

### **KDLA-General Operations**

#### **BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional General Fund support totaling \$30,000 in FY 2000-2001 is provided to purchase a Voice Mail System.

Additional General Fund support totaling \$20,000 in FY 2000-2001 is provided to replace a Multi-task Copier.

Additional General Fund support totaling \$230,000 in FY 2001-2002 is provided for debt service for Bond Funds of \$1,188,000 to purchase a Document Management Digitization System.

Wage Equity Plan funding, which includes the value of a annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$76,800 in FY 2000-01 and \$75,500 in FY 200-02 and Restricted Funds of \$6,100 each year is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 each fiscal year equal to 2.4%. Additional salary adjustment equal to 1%, 2%, or 3% is provided for employees on anniversary increment dates based upon their length of service in the current job class/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: Bond Funds totaling \$1,188,000 in FY 2000-2001 to purchase a Document Management Digitization System. In FY 2000-2001, General Fund support totaling \$200,000 is provided for a feasibility study for a New Archives Building.

#### **HOUSE REPORT:**

The House concurs with the Branch Budget recommendation with the following changes: General Fund support in the amount of \$375,000 is provided in FY 2001-2002 for a Library Construction and Renovation Facilities Fund to assist local libraries with capital needs.

General Fund support in the amount of \$25,000 is provided in FY 2001-2002 for Bond Funds totaling \$200,000 for an Archival Storage Feasibility Study.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$ 34,300 in FY 2000-2001 and \$ 51,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

#### **SENATE REPORT:**

The Senate report concurs with the Branch with the following exception: Part IX, Special provision relating to the Library Facilities Fund is not provided.

#### **CONFERENCE REPORT**

The Conference concurs with the House with the following change: The feasibility study for a New Archives Building is supported with General Fund dollars.

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**KDLA-General Operations**

Part IX, Special provision relating to the Library Facilities Fund is provided.



CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch			Agency: Libraries And Archives				
Cabinet/Function:	Education, Arts and Humanities			Appropriation Unit: Libraries and Archives - General Operations				
FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
General Fund				200,000	200,000			
Bond Funds			1,388,000	1,188,000	1,188,000			
TOTAL CAPITAL			1,388,000	1,388,000	1,388,000			
II. CAPITAL PROJECTS								
3 (5551380)	Document Management Digitization System							
Bond Funds			1,188,000	1,188,000	1,188,000			
Total			1,188,000	1,188,000	1,188,000			
4 (5551196)	Archival Storage Feasibility Study							
General Fund				200,000	200,000			
Bond Funds			200,000					
Total			200,000	200,000	200,000			
TOTAL			1,388,000	1,388,000	1,388,000			

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Libraries And Archives

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Libraries and Archives - Direct Local Aid

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	6,614,500	6,614,500	6,614,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500
Restricted Funds	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Federal Funds	541,000	541,000	541,000	576,000	576,000	576,000	576,000	576,000	576,000
<b>Regular Total Funds</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>
<b>II. EXPENDITURE CATEGORY</b>									
Operating Expenses	191,000	191,000	191,000	192,000	192,000	192,000	192,000	192,000	192,000
Grants, Loans, Benefits	6,800,500	6,800,500	6,800,500	6,895,500	6,895,500	6,895,500	6,895,500	6,895,500	6,895,500
Capital Outlay	173,000	173,000	173,000	173,000	173,000	173,000	173,000	173,000	173,000
<b>TOTAL EXPENDITURES</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	6,614,500	6,614,500	6,614,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500	6,675,500
Restricted Funds	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Federal Funds	541,000	541,000	541,000	576,000	576,000	576,000	576,000	576,000	576,000
<b>Regular Total Funds</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,164,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>	<b>7,260,500</b>

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**KDLA-Direct Local Aid**

**BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

**HOUSE REPORT:**

The House concurs with the Branch Budget Recommendation.

**SENATE REPORT:**

The Senate concurs with the Branch Budget recommendation and House.

**CONFERENCE REPORT**

The Conference concurs with the House and the Senate.

**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Kentucky Center for the Arts

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Kentucky Center for the Arts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	625,500	625,500	625,500	640,500	640,500	640,500	655,900	655,900	655,900
<b>Regular Total Funds</b>	<b>625,500</b>	<b>625,500</b>	<b>625,500</b>	<b>640,500</b>	<b>640,500</b>	<b>640,500</b>	<b>655,900</b>	<b>655,900</b>	<b>655,900</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>625,500</b>	<b>625,500</b>	<b>625,500</b>	<b>640,500</b>	<b>640,500</b>	<b>640,500</b>	<b>655,900</b>	<b>655,900</b>	<b>655,900</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	34,500	34,500	34,500	37,000	37,000	37,000	37,000	37,000	37,000
Operating Expenses	591,000	591,000	591,000	603,500	603,500	603,500	618,900	618,900	618,900
<b>TOTAL EXPENDITURES</b>	<b>625,500</b>	<b>625,500</b>	<b>625,500</b>	<b>640,500</b>	<b>640,500</b>	<b>640,500</b>	<b>655,900</b>	<b>655,900</b>	<b>655,900</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	625,500	625,500	625,500	640,500	640,500	640,500	655,900	655,900	655,900
<b>Regular Total Funds</b>	<b>625,500</b>	<b>625,500</b>	<b>625,500</b>	<b>640,500</b>	<b>640,500</b>	<b>640,500</b>	<b>655,900</b>	<b>655,900</b>	<b>655,900</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>625,500</b>	<b>625,500</b>	<b>625,500</b>	<b>640,500</b>	<b>640,500</b>	<b>640,500</b>	<b>655,900</b>	<b>655,900</b>	<b>655,900</b>

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**Kentucky Center for the Arts**

**BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects: In each year of the biennium, \$150,000 is provided for a Maintenance Pool supported with Investment Income.

**HOUSE REPORT:**

The House concurs with the Branch Budget recommendation.

**SENATE REPORT**

The Senate concurs with the Branch Budget recommendation.

**CONFERENCE REPORT**

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS  
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Education, Arts and Humanities

Agency: Kentucky Center for the Arts

Appropriation Unit: Kentucky Center for the Arts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL CAPITAL				150,000	150,000	150,000	150,000	150,000	150,000
II. CAPITAL PROJECTS									
2 (5521188) Maintenance Pool									
Investment Income				150,000	150,000	150,000	150,000	150,000	150,000
Total				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL				150,000	150,000	150,000	150,000	150,000	150,000

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**CONFERENCE BUDGET REPORT ANALYSIS**  
**2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Environmental Education Council

Cabinet/Function: Education, Arts and Humanities

Appropriation Unit: Environmental Education Council

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
Restricted Funds	232,000	232,000	232,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Regular Total Funds</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
General Fund Continuing									
<b>GRAND TOTAL FUNDS</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	99,000	99,000	99,000	100,800	100,800	100,800	106,100	106,100	106,100
Operating Expenses	50,500	50,500	50,500	22,200	22,200	22,200	18,900	18,900	18,900
Grants, Loans, Benefits	82,500	82,500	82,500	27,000	27,000	27,000	25,000	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
Restricted Funds	232,000	232,000	232,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Regular Total Funds</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
General Fund Continuing									
<b>TOTAL BASE LEVEL</b>	<b>232,000</b>	<b>232,000</b>	<b>232,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**FB 2000-2002**  
**BUDGET MODIFICATION REPORT**

**Environmental Education Council**

**BRANCH BUDGET**

The Branch Budget recommends funding for existing services and programs in FB 2000-2002.

**HOUSE REPORT:**

The House concurs with the Branch Budget recommendation.

**SENATE REPORT**

The Senate concurs with the Branch Budget recommendation and the House.

**CONFERENCE REPORT**

The Conference concurs with the House and the Senate.